

Administrative Services

Facilities Maintenance

Capital Projects

Seminole County

Mission

To provide the necessary office and building space for the successful operation of Seminole County Government.

Business Strategy

Seminole County has experienced rapid population growth as it transitions into an urbanized County. County facilities are becoming overcrowded and obsolete due to growth and development; therefore County facilities need to be modified and expanded to keep up with demand. The County considers funding capabilities and needs when prioritizing projects.

Objectives

Construct new Criminal Justice Facility at Five Points and renovate existing Courthouse in Sanford.

Expansion and renovation of Juvenile Justice Center.

Department:		ADMINISTRATIVE SERVICES			Seminole County	
Division:					FY 2001/02	
Section:		CAPITAL PROJECTS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	329,953	0	50,000	100.0%	0	-100.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/ Transfers	0	0	0		0	
Other Uses	0	0	0		0	
Subtotal Operating	329,953	0	50,000	100.0%	0	-100.0%
Capital Improvements	0	750,000	0	-100.0%	0	
TOTAL EXPENDITURES	329,953	750,000	50,000	-93.3%	0	-100.0%
FUNDING SOURCE(S)						
Facilities Capital Improvement Fund	329,953	750,000	50,000	-93.3%	0	-100.0%
TOTAL FUNDING SOURCE(S)	329,953	750,000	50,000	-93.3%	0	-100.0%
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						50,000
Legal fees associated with remediation of the Public Safety Building.						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department: ADMINISTRATIVE SERVICES					Seminole County	
Division:					FY 2001/02	
Section: COURTHOUSE/JUVENILE JUSTICE CENTER					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	138,876	2,274,013	1537.4%	1,050,023	-53.8%
Subtotal Operating	0	138,876	2,274,013	1537.4%	1,050,023	-53.8%
Capital Improvements	48,243	6,800,000	51,880,000	662.9%	42,687,667	-17.7%
TOTAL EXPENDITURES	48,243	6,938,876	54,154,013	680.4%	43,737,690	-19.2%
FUNDING SOURCE(S)						
Infrastructure Improvement Operating Fund	48,243	6,800,000	6,474,013	-4.8%	1,050,023	-83.8%
Facilities Capital Improvement Fund	0	138,876	0	-100.0%	0	
Court Facilities Construction Fund	0	0	47,680,000	100.0%	42,687,667	-10.5%
TOTAL FUNDING SOURCE(S)	48,243	6,938,876	54,154,013	680.4%	43,737,690	-19.2%
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Bonds proceeds expected 11/01 for Courthouse construction and expansion.						47,680,000
Future funding available for Courthouse debt service						2,274,013
Land purchase for Courthouse (deposit)						100,000
Juvenile Justice Center						4,100,000
New Programs and Highlights for Fiscal Year 2002/03						
On-going Courthouse project.						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		51,880,000	42,687,667	0	0	0
Total Operating Impact		0	0	0	0	0